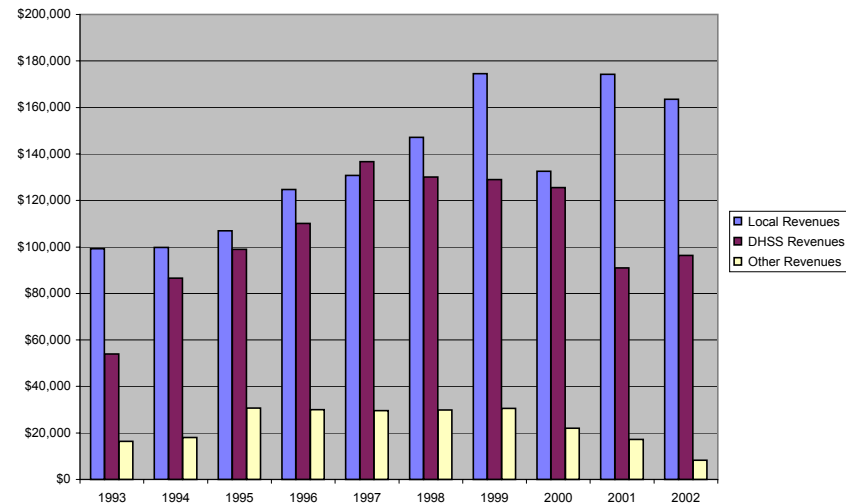


## Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
<b>Beginning Balance</b>		\$315,716	117.80%		
<b>Local Revenues</b>					
Taxes		\$140,446	52.40%	25.22%	42.99%
Interest		\$5,645	2.11%	1.34%	0.95%
Vital Records		\$7,870	2.94%	1.43%	3.02%
Donations		\$1,932	0.72%	0.99%	0.36%
Fees		\$4,295	1.60%	1.27%	4.09%
Other		\$3,286	1.23%	3.76%	3.41%
<b>Total Local Revenues</b>		\$163,474	60.99%	34.02%	54.82%
<b>DHSS Revenues</b>					
Core Public Health	State	\$49,935	18.63%	10.13%	4.83%
Family Planning	State	\$816	0.30%	1.74%	0.98%
Family Planning	Federal	\$234	0.09%	0.60%	0.40%
MCH	Federal	\$13,852	5.17%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$19,134	7.14%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$8,696	3.24%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.55%	0.24%
Health Promotion	State	\$0	0.00%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.70%	0.20%
Other DHSS	State	\$276	0.10%	1.45%	1.05%
Other DHSS	Federal	\$3,395	1.27%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$45,311	16.91%	13.62%	16.50%
<b>Total DHSS State</b>		\$51,027	19.04%	14.74%	7.59%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$96,338	35.94%	28.36%	24.09%
<b>Other Revenues</b>					
Home Health		\$0	0.00%	20.20%	5.32%
Home Maker		\$0	0.00%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$4,485	1.67%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$0	0.00%	1.03%	0.74%
Medicare - (Non-Home Health)		\$3,383	1.26%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$340	0.13%	3.17%	6.78%
<b>Total Other Revenue</b>		\$8,207	3.06%	37.62%	21.09%
<b>Total Revenue All Sources</b>		\$268,019	100%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$136,477	38.24%	58.20%	51.12%
Contract Services		\$7,557	2.12%	6.12%	15.46%
Supplies/Equipment		\$40,869	11.45%	8.36%	9.33%
Fringe Benefits		\$8,545	2.39%	11.54%	11.99%
Travel		\$4,738	1.33%	3.13%	1.25%
Utilities/Rent		\$10,738	3.01%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$139,416	39.07%	2.61%	2.74%
Other		\$8,538	2.39%	7.52%	6.40%
<b>Total Expenditures</b>		\$356,878	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		-\$9,158			
<b>Ending Balance</b>		\$217,698			
Population		16,694			
<b>Per Capita Public Health Revenue</b>		\$16.03			
Tax Rate		\$0.09			

Andrew County Revenue Comparison 1993 - 2002



Andrew - 2002 DHSS Revenue

